

FY 2004–2005 Budget
Fairbanks North Star Borough

PROGRAM BUDGET SUMMARY

DEPARTMENT OF ASSEMBLY

MISSION/Program Description

THE MISSION OF THE FAIRBANKS NORTH STAR BOROUGH ASSEMBLY AND STAFF IS TO PROVIDE THE COMMUNITY QUALITY PUBLIC SERVICE IN PARTNERSHIP WITH ITS CITIZENS, SCHOOLS, OTHER GOVERNMENTAL AGENCIES AND BUSINESS COMMUNITY BY PROVIDING A FULL RANGE OF MUNICIPAL SERVICES, AND MAINTAINING THE HISTORICAL SENSE OF COMMUNITY VALUES. As the Legislative body of the Fairbanks North Star Borough, the Assembly will achieve their vision through a healthy economy, excellent schools, and extensive recreational and cultural opportunities.

Major Long-Term Issues and Concerns

- The need to diversify revenue sources will continue to be a priority for the Borough. The Assembly continues to look at diversification of funding sources to meet the collective needs of the citizens and seize opportunities for a higher quality of life to its residents.

Objectives for FY 2005

- Protect and improve the quality of life for Borough citizens through policy statements that reflect the values, needs, and desires of Borough residents.
- Maintain the highest standard of conduct in the performance of their public duties; reflect the priorities of Borough citizens to provide the best service without sacrificing quality and fiscal responsibility.
- Serve the community with total dedication to local government and the interests and needs our citizens.
- Recognize the changing needs of the Borough by striving to improve progress

Significant Budget Changes

- Increase in External Audit above contract projected for next three years because of GASB 34.
- Codification services for codification and on line publishing of the FNSB Code.
- Eleven gooseneck microphones were replaced in FY 04. The remaining gooseneck microphones will be replaced in FY 05.

Previous Year's Accomplishments

(Please see Statistical Accomplishment page)

Dept: Assembly
Div: All Divisions
Measures & Statistical Accomplishments

<u>Measures</u>	<u>2000/01</u> <u>Actual</u>	<u>2001/02</u> <u>Actual</u>	<u>2002/03</u> <u>Actual</u>	<u>2003/04</u> <u>Budget</u>	<u>2004/05</u> <u>Budget</u>
Measure 1. Number of Documents Processed	n/a	22,900	24,490	25,223	26,000
Measure 2. Number of Elections Litigated	0	0	0	0	0
Measure 3. Average Turnaround, All Documents	0.5	0.5	0.5	0.5	0.5
Measure 4. Percentage of Packets Processed Timely	100%	100%	100%	100%	100%
Measure 5. Number Petitions Successfully Challenged	0	0	0	0	0
Measure 6. Percentage of Appeals Processed	100%	100%	100%	100%	100%
 <u>Additional Statistical Accomplishments</u>					
Assembly Requests and Others					
Ordinances	n/a	240	262	297	300
Resolutions	n/a	138	127	133	130
Research and Work Order Request	n/a	421	493	528	660
 Preparation for Meetings					
Packets prepared and distributed, all meetings.	n/a	6,153	5,950	6,100	6,052
Minutes and Action Statements	n/a	64	64	64	64
Notifications sent - DPO's, other notifications.	n/a	1,098	1,676	1,843	2,100
Advertising (Newspage and other)	n/a	104	104	104	104
 General Day to Day					
Distribution of information	n/a	15,450	17,640	18,690	18,500
Phone Calls	n/a	21,890	19,460	23,740	22,000
Emails	n/a	28,930	29,840	32,170	32,000
Counter	n/a	2,150	2,630	2,330	2,400
Filing	n/a	8,900	8,700	9,000	9,000
Contracts, leases and agreements	n/a	200	230	260	250
Copying of Information	n/a	154,400	131,640	143,820	145,000
Information Posted on Web Site	n/a	1,006	906	1,088	1,110
 Elections - Regular and Special					
Regular Elections (Borough, Fairbanks, NP)	3	3	3	3	3
Special Elections (Service Area and Other)	15	16	17	15	15
Advertisements	n/a	109	110	109	110
Absentee Ballots Mailed	n/a	2,985	1,270	2,345	2,300
Notification (Phone Calls)	n/a	750	840	1,350	850
Notification - Mailed	n/a	250	210	260	250
Petition Applications	1	46	2	2	unknown
Petitions Issued	1	3	1	2	unknown
 Records					
Processed	n/a	633	656	699	665
Destroyed per Retention Schedule	n/a	171	184	270	280
Records Microfilmed (images)	n/a	1,044,000	1,320,000	1,050,000	1,000,000
Historical records preserved	n/a	10 binders	10 binders	11 binders	10 binders
Data Entry	n/a	n/a	n/a	107,352	110,000
 Quasi-Judicial Boards					
Board of Adjustment - appeals	n/a	4	2	2	2
Board of Equalization - appeals	n/a	153	91	140	180
Assembly Board of Ethics	n/a	1	0	0	0

Dept: Assembly
Div: Assembly

	2001/02 Actual	2002/03 Actual	2003/04 Approved	2003/04 Revised	2004/05 Recommended	2004/05 Approved
PERSONNEL SERVICES						
Permanent Salaries	80,400	80,400	80,400	80,400	79,500	79,500
Overtime Wages	-	-	-	-	-	-
Temporary Salaries	-	-	-	-	-	-
Benefits	30,366	28,882	35,620	35,620	42,210	35,620
Subtotal:	<u>110,766</u>	<u>109,282</u>	<u>116,020</u>	<u>116,020</u>	<u>121,710</u>	<u>115,120</u>
COMMODITIES						
Office Supplies	919	2,162	750	4,050	4,050	4,050
Computer Supplies	-	-	-	-	5,000	5,000
Operating Supplies	-	-	-	-	-	-
Books and Periodicals	33	74	100	100	100	100
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	<u>952</u>	<u>2,236</u>	<u>850</u>	<u>4,150</u>	<u>9,150</u>	<u>9,150</u>
CONTRACTUAL SERVICES						
Professional Services	144,210	143,761	147,600	147,600	173,400	158,400
Communications	21	141	100	100	100	100
Travel	15,719	14,355	14,250	14,250	19,990	19,990
Professional Dues/Meetings	42,946	42,502	43,200	43,200	43,200	43,200
Training	5,960	7,748	6,750	6,750	2,450	2,450
Advertising, Printing & Binding	4,063	6,134	700	1,215	1,700	1,700
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	-	-	500	500	500	500
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	2,461	-	-	-	-	-
Subtotal:	<u>215,380</u>	<u>214,641</u>	<u>213,100</u>	<u>213,615</u>	<u>241,340</u>	<u>226,340</u>
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	-	-	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	1,260	-	3,300	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	<u>1,260</u>	<u>-</u>	<u>3,300</u>	<u>-</u>	<u>-</u>	<u>-</u>
GRAND TOTAL:	<u><u>328,358</u></u>	<u><u>326,159</u></u>	<u><u>333,270</u></u>	<u><u>333,785</u></u>	<u><u>372,200</u></u>	<u><u>350,610</u></u>
FUNDING SOURCES:						
General Fund Revenues						

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FY 2004–2005 Budget
Fairbanks North Star Borough

PROGRAM BUDGET SUMMARY

DEPARTMENT OF ASSEMBLY – OFFICE OF BOROUGH CLERK DIVISION

MISSION/Program Description

THE OFFICE OF THE BOROUGH CLERK PROVIDES THE PROFESSIONAL LINK BETWEEN THE CITIZENS, THE LOCAL GOVERNING BODIES, AND AGENCIES OF GOVERNMENT AT ALL LEVELS. The Office of the Borough Clerk is responsible for administrative support to the Assembly, accurate records of proceedings of the governing body, administration of Borough elections, maintaining all records of the Borough, researching and providing public information to the borough, and serves as a conduit to the Administration.

Major Long-Term Issues and Concerns

- Continued concern with upgrading Assembly Chambers with digital recording system for meetings.

Objectives for FY 2005

- Prepare for the reduction in elected officials from eleven to nine members.
- Re-write election code, Rules of Procedures for Assembly.
- Maintain efforts to structure the records program to meet the changing needs of Borough departments, federal, state, and municipal legal guidelines.

Significant Budget Changes

None

Previous Year's Accomplishments

(Please see Statistical Accomplishment page)

Dept: Assembly
Div: All Divisions
Measures & Statistical Accomplishments

<u>Measures</u>	<u>2000/01</u> <u>Actual</u>	<u>2001/02</u> <u>Actual</u>	<u>2002/03</u> <u>Actual</u>	<u>2003/04</u> <u>Budget</u>	<u>2004/05</u> <u>Budget</u>
Measure 1. Number of Documents Processed	n/a	22,900	24,490	25,223	26,000
Measure 2. Number of Elections Litigated	0	0	0	0	0
Measure 3. Average Turnaround, All Documents	0.5	0.5	0.5	0.5	0.5
Measure 4. Percentage of Packets Processed Timely	100%	100%	100%	100%	100%
Measure 5. Number Petitions Successfully Challenged	0	0	0	0	0
Measure 6. Percentage of Appeals Processed	100%	100%	100%	100%	100%
<u>Additional Statistical Accomplishments</u>					
Assembly Requests and Others					
Ordinances	n/a	240	262	297	300
Resolutions	n/a	138	127	133	130
Research and Work Order Request	n/a	421	493	528	660
Preparation for Meetings					
Packets prepared and distributed, all meetings.	n/a	6,153	5,950	6,100	6,052
Minutes and Action Statements	n/a	64	64	64	64
Notifications sent - DPO's, other notifications.	n/a	1,098	1,676	1,843	2,100
Advertising (Newspage and other)	n/a	104	104	104	104
General Day to Day					
Distribution of information	n/a	15,450	17,640	18,690	18,500
Phone Calls	n/a	21,890	19,460	23,740	22,000
Emails	n/a	28,930	29,840	32,170	32,000
Counter	n/a	2,150	2,630	2,330	2,400
Filing	n/a	8,900	8,700	9,000	9,000
Contracts, leases and agreements	n/a	200	230	260	250
Copying of Information	n/a	154,400	131,640	143,820	145,000
Information Posted on Web Site	n/a	1,006	906	1,088	1,110
Elections - Regular and Special					
Regular Elections (Borough, Fairbanks, NP)	3	3	3	3	3
Special Elections (Service Area and Other)	15	16	17	15	15
Advertisements	n/a	109	110	109	110
Absentee Ballots Mailed	n/a	2,985	1,270	2,345	2,300
Notification (Phone Calls)	n/a	750	840	1,350	850
Notification - Mailed	n/a	250	210	260	250
Petition Applications	1	46	2	2	unknown
Petitions Issued	1	3	1	2	unknown
Records					
Processed	n/a	633	656	699	665
Destroyed per Retention Schedule	n/a	171	184	270	280
Records Microfilmed (images)	n/a	1,044,000	1,320,000	1,050,000	1,000,000
Historical records preserved	n/a	10 binders	10 binders	11 binders	10 binders
Data Entry	n/a	n/a	n/a	107,352	110,000
Quasi-Judicial Boards					
Board of Adjustment - appeals	n/a	4	2	2	2
Board of Equalization - appeals	n/a	153	91	140	180
Assembly Board of Ethics	n/a	1	0	0	0

Dept: Assembly
Div: Clerk's Office

	2001/02 Actual	2002/03 Actual	2003/04 Approved	2003/04 Revised	2004/05 Recommended	2004/05 Approved
PERSONNEL SERVICES						
Permanent Salaries	295,143	307,700	317,060	317,060	327,680	327,680
Overtime Wages	2,702	1,386	3,000	3,000	3,000	3,000
Temporary Salaries	-	-	-	-	-	-
Benefits	146,806	150,199	141,790	141,790	175,590	169,970
Subtotal:	444,651	459,285	461,850	461,850	506,270	500,650
COMMODITIES						
Office Supplies	2,354	4,182	3,500	3,500	3,500	3,500
Computer Supplies	985	2,450	1,600	1,600	1,600	1,600
Operating Supplies	-	-	-	-	-	-
Books and Periodicals	922	1,587	1,810	1,810	1,810	1,810
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	4,261	8,219	6,910	6,910	6,910	6,910
CONTRACTUAL SERVICES						
Professional Services	-	-	-	-	-	-
Communications	-	-	-	32	-	-
Travel	592	340	1,000	1,546	1,000	1,000
Professional Dues/Meetings	625	527	760	760	760	760
Training	9,707	9,107	7,650	7,650	8,820	8,820
Advertising, Printing & Binding	53,711	54,237	60,000	60,499	60,000	60,000
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	4,060	3,024	3,840	3,840	3,840	3,840
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	40	80	80	80	80	80
Subtotal:	68,735	67,315	73,330	74,407	74,500	74,500
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	-	2,385	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	12,159	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	12,159	2,385	-	-	-	-
GRAND TOTAL:	529,806	537,204	542,090	543,167	587,680	582,060

FUNDING SOURCE:

General Fund Revenues & Fees Listed below:

Miscellaneous Revenue - City of Fairbanks & North Pole Election Costs

17,000

FNSB Code Supplement Subscriptions, filing fees, Board of Adjustment Fees & copy fees

3,000

Total Fees:

20,000

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FY 2004–2005 Budget
Fairbanks North Star Borough

PROGRAM BUDGET SUMMARY

DEPARTMENT OF ASSEMBLY – ELECTION DIVISION

MISSION/Program Description

CONDUCT MUNICIPAL ELECTIONS WITH INTEGRITY, HONESTY, IMPARTIALITY, PROFESSIONALISM AND LITIGATION FREE. We program and process all municipal elections including cities of Fairbanks and North Pole. Knowledge of election laws (federal, state and local) is imperative in performing the mission of this division.

Major Long-Term Issues and Concerns

- Continue review of Alaska Statutes dealing with election laws
- Work proactively for amendments to AS 29.26 concerning service areas.
- Monitor HAVA legislation for state and federal elections standards for future of local elections.

Objectives for FY 2005

- Revise and update election code incorporating changes in election laws and voter-approved reduction in elected representation.
- Maintain education efforts with election workers to maintain integrity, accountability, and public trust in election process.
- Work with GIS in Department of Planning to print a book containing all service area maps.

Significant Budget Changes

None

Previous Year's Accomplishments

- Finalize voter history book and place on Borough website.
- Conducted elections free of litigation.
- Conducted two special elections affecting service areas.
- Conducted special election on repeal of I/M program.

(Please see Statistical Accomplishment page)

Dept: Assembly
Div: All Divisions
Measures & Statistical Accomplishments

<u>Measures</u>	<u>2000/01</u> <u>Actual</u>	<u>2001/02</u> <u>Actual</u>	<u>2002/03</u> <u>Actual</u>	<u>2003/04</u> <u>Budget</u>	<u>2004/05</u> <u>Budget</u>
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Quasi-Judicial Boards					
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Board of Equalization - appeals	n/a	153	91	140	180
Assembly Board of Ethics	n/a	1	0	0	0

**Dept: Assembly
Div: Elections**

	2001/02 Actual	2002/03 Actual	2003/04 Approved	2003/04 Revised	2004/05 Recommended	2004/05 Approved
PERSONNEL SERVICES						
Permanent Salaries	-	-	-	-	-	-
Overtime Wages	73	149	1,060	1,060	1,060	1,060
Temporary Salaries	57,387	34,032	40,000	40,000	35,000	35,000
Benefits	281	1,098	470	470	470	470
Subtotal:	<u>57,741</u>	<u>35,279</u>	<u>41,530</u>	<u>41,530</u>	<u>36,530</u>	<u>36,530</u>
COMMODITIES						
Office Supplies	444	266	500	500	1,000	1,000
Computer Supplies	7,125	7,272	7,700	7,700	7,700	7,700
Operating Supplies	-	-	-	-	-	-
Books and Periodicals	187	187	200	200	200	200
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	<u>7,756</u>	<u>7,725</u>	<u>8,400</u>	<u>8,400</u>	<u>8,900</u>	<u>8,900</u>
CONTRACTUAL SERVICES						
Professional Services	-	-	-	-	-	-
Communications	-	172	200	310	200	200
Travel	619	711	600	879	600	600
Professional Dues/Meetings	-	-	-	207	-	-
Training	-	504	3,000	3,000	3,000	3,000
Advertising, Printing & Binding	49,386	52,002	50,000	47,812	50,000	50,000
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	6,336	3,200	3,200	3,200	5,200	5,200
Subtotal:	<u>56,341</u>	<u>56,589</u>	<u>57,000</u>	<u>55,408</u>	<u>59,000</u>	<u>59,000</u>
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	-	-	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
GRAND TOTAL:	<u><u>121,838</u></u>	<u><u>99,593</u></u>	<u><u>106,930</u></u>	<u><u>105,338</u></u>	<u><u>104,430</u></u>	<u><u>104,430</u></u>

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PROGRAM BUDGET SUMMARY

DEPARTMENT OF ASSEMBLY – RECORDS MANAGEMENT DIVISION

MISSION/Program Description

THE MISSION OF THE RECORDS MANAGEMENT DIVISION IS TO PRESERVE PUBLIC RECORDS OF THE FAIRBANKS NORTH STAR BOROUGH. Our work is accomplished through the effective control over the creation, organization, use, distribution, and disposition of all Borough records. To exhibit standards of quality and integrity in the handling of Borough records that merit public confidence by preserving records and increasing the Borough's legal security through compliance with federal and state records retention guidelines.

Major Long-Term Issues and Concerns

- Permanent records in Platting Division have not been submitted for microfilming. Because of the shape of the records, there will need to be extensive work with the department to clean up and make available for microfilming.
- Transitioning from paper records to optical scan will require attention to training borough staff as well as records staff.

Objectives for FY 2005

- Continue the restoration of permanent and historical documents.
- Maintain computer-assisted retrieval systems and computerized indexes.
- Provide continued training and assist record coordinators for each department in utilizing the automated records system.
- Continue microfilming permanent records and destroy the paper product when possible.
- Permanent filming of grant files.

Significant Budget Changes

None

Previous Year's Accomplishments

- Secured Optical scan system to begin scanning non-permanent records.
- Microfilm permanent records.

(Please see Statistical Accomplishment page)

Dept: Assembly
Div: All Divisions
Measures & Statistical Accomplishments

<u>Measures</u>	<u>2000/01</u> <u>Actual</u>	<u>2001/02</u> <u>Actual</u>	<u>2002/03</u> <u>Actual</u>	<u>2003/04</u> <u>Budget</u>	<u>2004/05</u> <u>Budget</u>
Measure 1. Number of Documents Processed	n/a	22,900	24,490	25,223	26,000
Measure 2. Number of Elections Litigated	0	0	0	0	0
Measure 3. Average Turnaround, All Documents	0.5	0.5	0.5	0.5	0.5
Measure 4. Percentage of Packets Processed Timely	100%	100%	100%	100%	100%
Measure 5. Number Petitions Successfully Challenged	0	0	0	0	0
Measure 6. Percentage of Appeals Processed	100%	100%	100%	100%	100%
 <u>Additional Statistical Accomplishments</u>					
Assembly Requests and Others					
Ordinances	n/a	240	262	297	300
Resolutions	n/a	138	127	133	130
Research and Work Order Request	n/a	421	493	528	660
 Preparation for Meetings					
Packets prepared and distributed, all meetings.	n/a	6,153	5,950	6,100	6,052
Minutes and Action Statements	n/a	64	64	64	64
Notifications sent - DPO's, other notifications.	n/a	1,098	1,676	1,843	2,100
Advertising (Newspage and other)	n/a	104	104	104	104
 General Day to Day					
Distribution of information	n/a	15,450	17,640	18,690	18,500
Phone Calls	n/a	21,890	19,460	23,740	22,000
Emails	n/a	28,930	29,840	32,170	32,000
Counter	n/a	2,150	2,630	2,330	2,400
Filing	n/a	8,900	8,700	9,000	9,000
Contracts, leases and agreements	n/a	200	230	260	250
Copying of Information	n/a	154,400	131,640	143,820	145,000
Information Posted on Web Site	n/a	1,006	906	1,088	1,110
 Elections - Regular and Special					
Regular Elections (Borough, Fairbanks, NP)	3	3	3	3	3
Special Elections (Service Area and Other)	15	16	17	15	15
Advertisements	n/a	109	110	109	110
Absentee Ballots Mailed	n/a	2,985	1,270	2,345	2,300
Notification (Phone Calls)	n/a	750	840	1,350	850
Notification - Mailed	n/a	250	210	260	250
Petition Applications	1	46	2	2	unknown
Petitions Issued	1	3	1	2	unknown
 Records					
Processed	n/a	633	656	699	665
Destroyed per Retention Schedule	n/a	171	184	270	280
Records Microfilmed (images)	n/a	1,044,000	1,320,000	1,050,000	1,000,000
Historical records preserved	n/a	10 binders	10 binders	11 binders	10 binders
Data Entry	n/a	n/a	n/a	107,352	110,000
 Quasi-Judicial Boards					
Board of Adjustment - appeals	n/a	4	2	2	2
Board of Equalization - appeals	n/a	153	91	140	180
Assembly Board of Ethics	n/a	1	0	0	0

Dept: Assembly
Div: Records Management

	2001/02 Actual	2002/03 Actual	2003/04 Approved	2003/04 Revised	2004/05 Recommended	2004/05 Approved
PERSONNEL SERVICES						
Permanent Salaries	41,173	42,918	44,330	44,330	45,820	45,820
Overtime Wages	-	-	1,700	1,700	1,700	1,700
Temporary Salaries	-	-	-	-	-	-
Benefits	19,446	14,468	20,390	20,390	25,230	24,430
Subtotal:	<u>60,619</u>	<u>57,386</u>	<u>66,420</u>	<u>66,420</u>	<u>72,750</u>	<u>71,950</u>
COMMODITIES						
Office Supplies	1,452	1,586	2,200	2,200	2,700	2,700
Computer Supplies	2,995	5,930	2,700	2,700	-	-
Operating Supplies	-	-	-	-	-	-
Books and Periodicals	155	-	200	200	200	200
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	<u>4,602</u>	<u>7,516</u>	<u>5,100</u>	<u>5,100</u>	<u>2,900</u>	<u>2,900</u>
CONTRACTUAL SERVICES						
Professional Services	-	-	-	-	-	-
Communications	415	668	1,300	1,300	1,500	1,500
Travel	397	376	600	600	600	600
Professional Dues/Meetings	165	165	190	190	210	210
Training	-	-	2,500	2,500	5,000	5,000
Advertising, Printing & Binding	-	-	-	-	-	-
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	16,717	15,286	12,500	12,500	12,680	12,680
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	-	16	-	500	500	500
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	15,457	14,168	11,200	10,700	11,900	11,900
Subtotal:	<u>33,151</u>	<u>30,679</u>	<u>28,290</u>	<u>28,290</u>	<u>32,390</u>	<u>32,390</u>
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	-	-	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
GRAND TOTAL:	<u><u>98,372</u></u>	<u><u>95,581</u></u>	<u><u>99,810</u></u>	<u><u>99,810</u></u>	<u><u>108,040</u></u>	<u><u>107,240</u></u>

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**Dept: Assembly
Departmental Summary**

	2001/02 Actual	2002/03 Actual	2003/04 Approved	2003/04 Revised	2004/05 Recommended	2004/05 Approved
PERSONNEL SERVICES						
Permanent Salaries	416,716	431,018	441,790	441,790	453,000	453,000
Overtime Wages	2,775	1,535	5,760	5,760	5,760	5,760
Temporary Salaries	57,387	34,032	40,000	40,000	35,000	35,000
Benefits	196,899	194,647	198,270	198,270	243,500	230,490
Subtotal:	<u>673,777</u>	<u>661,232</u>	<u>685,820</u>	<u>685,820</u>	<u>737,260</u>	<u>724,250</u>
COMMODITIES						
Office Supplies	5,169	8,196	6,950	10,250	11,250	11,250
Computer Supplies	11,105	15,652	12,000	12,000	14,300	14,300
Operating Supplies	-	-	-	-	-	-
Books and Periodicals	1,297	1,848	2,310	2,310	2,310	2,310
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	<u>17,571</u>	<u>25,696</u>	<u>21,260</u>	<u>24,560</u>	<u>27,860</u>	<u>27,860</u>
CONTRACTUAL SERVICES						
Professional Services	144,210	143,761	147,600	147,600	173,400	158,400
Communications	436	981	1,600	1,742	1,800	1,800
Travel	17,327	15,782	16,450	17,275	22,190	22,190
Professional Dues/Meetings	43,736	43,194	44,150	44,357	44,170	44,170
Training	15,667	17,359	19,900	19,900	19,270	19,270
Advertising, Printing & Binding	107,160	112,373	110,700	109,526	111,700	111,700
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	20,777	18,310	16,840	16,840	17,020	17,020
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	-	16	-	500	500	500
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	24,294	17,448	14,480	13,980	17,180	17,180
Subtotal:	<u>373,607</u>	<u>369,224</u>	<u>371,720</u>	<u>371,720</u>	<u>407,230</u>	<u>392,230</u>
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	-	2,385	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	13,419	-	3,300	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	<u>13,419</u>	<u>2,385</u>	<u>3,300</u>	<u>-</u>	<u>-</u>	<u>-</u>
GRAND TOTAL:	<u><u>1,078,374</u></u>	<u><u>1,058,537</u></u>	<u><u>1,082,100</u></u>	<u><u>1,082,100</u></u>	<u><u>1,172,350</u></u>	<u><u>1,144,340</u></u>
FUNDING SOURCES:						
General Fund Revenues						